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Proposed programme budget for the biennium 2010-2011*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Overview

Table 10.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$7,586,200[a]
Revised appropriation for 2008-2009	$5,862,900

[a] At 2008-2009 rates.

Table 10.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (OL)
Approved for the biennium 2008-2009	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (OL)

Abbreviations: USG, Under-Secretary-General; GS, General Service; OL, Other level.

10.1 The legislative authority for the programme derives from General Assembly resolutions 55/279, which the Assembly endorsed the Programme of Action for the Least Developed Countries for t Decade 2001-2010, adopted at the Third United Nations Conference on the Least Develop Countries held in Brussels in May 2001, and 56/227, whereby the Assembly decided to establi the Office of the High Representative for the Least Developed Countries, Landlocked Developi Countries and Small Island Developing States in accordance with the recommendations of t Secretary-General (see A/56/645 and Add.1 and Add.1/Corr.1 and 2).

10.2 The mandate of the programme comprises four main elements:

(a) Mobilization and coordination of international support and resources for the effecti implementation of: (i) the Brussels Programme of Action for the Least Developed Countri for the Decade 2001-2010; (ii) the Almaty Programme of Action: Addressing the Speci Needs of Landlocked Developing Countries within a New Global Framework for Trans Transport Cooperation for Landlocked and Transit Developing Countries; and (iii) t Programme of Action for the Sustainable Development of Small Island Developing Stat ("Barbados Programme of Action") and its follow-up, the Mauritius Strategy for the Furth Implementation of the Programme of Action for the Sustainable Development of Small Islan Developing States;

(b) Enhanced monitoring and follow-up to the three Programmes of Action;

(c) Awareness-raising and advocacy with respect to the three groups of countries (the lea developed countries, landlocked developing countries and small island developing State and their respective programmes of action;

(d) Reporting on the implementation of the Brussels and Almaty Programmes of Action effective tools for reaching the international development goals for the concerned countries.

10.3 The programme will also contribute to achieving the internationally agreed development goal including those contained in the United Nations Millennium Declaration and in the outcomes

the major United Nations conferences and international agreements. It will mobilize international support in favour of its three groups of constituencies in the areas of capacity-building and increased technical and financial resources with the aim of promoting sustained growth and sustainable development. Gender is an important dimension in the implementation of the three Programmes of Action.

10.4 The overall programme of work of the Office of the High Representative is designed around three interdependent and complementary subprogrammes, namely, subprogramme 1, Least developed countries, subprogramme 2, Landlocked developing countries, and subprogramme 3, Small island developing States.

10.5 With a view to addressing the objectives in each of the three main areas of endeavour, the Office of the High Representative will use a combination of the following approaches and strategies:

(a) Advocating that the concerns of the least developed countries, landlocked developing countries and small island developing States be placed high on the global agenda in respect of the Brussels and Almaty Programmes of Action, the Barbados Programme of Action and the Mauritius Strategy;

(b) Mobilizing international support and resources in favour of the three groups of countries;

(c) Undertaking monitoring and follow-up to foster supportive policies in the three groups of countries and their development partners;

(d) Working with the United Nations system and other international organizations, including the regional organizations, the donor community and civil society, to ensure mainstreaming of the priorities identified in each of the three programmes of action;

(e) Monitoring of all seven specific commitments of the Brussels Programme of Action: (i) fostering a people-centred policy framework; (ii) good governance at the national and international levels; (iii) building human and institutional capacities; (iv) building capacities to make globalization work for the least developed countries; (v) enhancing the role of trade in development; (vi) reducing vulnerability and protecting the environment; and (vii) mobilizing financial resources;

(f) Supporting the effective participation of the least developed countries in intergovernmental processes;

(g) Building partnerships towards the implementation of the Almaty Programme of Action by establishing coordinating mechanisms for its implementation at the national, subregional and global levels;

(h) Monitoring and coordinating the implementation of specific actions and initiatives with the aim of establishing efficient transit transport systems in landlocked and transit developing countries;

(i) Promoting South-South cooperation in various areas for the benefit of the countries of the three groups;

(j) Reaching out to all stakeholders, including partnerships with civil society and the private sector.

10.6 In its resolution 63/227 of 19 December 2008, the General Assembly decided to convene the Fourth United Nations Conference on the Least Developed Countries at a high level in 2011 to undertake, inter alia, a comprehensive appraisal of the implementation of the Brussels Programme of Action by the least developed countries and their development partners. The Assembly also decided to convene, prior to the Conference, an intergovernmental preparatory committee which

would be preceded by two regional-level preparatory meetings, one organized in collaboration with the Economic Commission for Africa and the other in collaboration with the Economic and Social Commission for Asia and the Pacific in the context of the regular annual session of each Commission, with the regional-level meetings to be supported by broad-based and inclusive country-level preparations. The Assembly further decided that the Office of the High Representative would be the focal point for the preparations for the Conference, in accordance with mandates given in General Assembly resolution 56/227, to ensure that those preparations were carried out effectively, and to mobilize and coordinate the active involvement of the organizations of the United Nations system.

10.7 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation of the Brussels Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs, the Office of the Special Adviser on Africa and the regional commissions are of major importance to the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system is instrumental in country-level implementation of the three Programmes of Action.

10.8 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 10.3 and as described in the output information for each programme. No non-recurrent publications are planned for the biennium 2010-2011. This will allow for the preparation of studies and analyses on emerging issues throughout the biennium, when required, enabling the vulnerable countries to formulate common positions.

Table 10.3 **Summary of publications**

Publications	*2006-2007 actual*	*2008-2009 estimate*	*2010-2011 estimate*
Recurrent	2	9	9
Non-recurrent	14	10	—
Total	**16**	**19**	**9**

10.9 The overall resources required for the biennium 2010-2011 under this section amount to $7,586,200 before recosting, reflecting an increase of $1,723,300 (or 29.4 per cent). The growth shown in table 10.5 can be summarized as follows:

(a) The increase of $40,800 under executive direction and management reflects the net effect of increased requirements arising under contractual services, partially offset by decreases under general operating expenses and the exclusion of the non-recurrent provision for office furniture and equipment for the new posts approved in the biennium 2008-2009;

(b) The net increase of $1,682,500 under programme of work comprises: (i) an increase of $899,600 for posts arising from the delayed impact of 3 P-4 posts established in the biennium 2008-2009; (ii) a non-recurrent provision of $712,500 for temporary assistance, equivalent to 12 months each of 2 P-4 posts, 1 P-3 post and 1 General Service (Other level) post, to strengthen the Office of the High Representative for the fulfilment of its role as the focal point for the preparation of the Fourth United Nations Conference on the Least Developed Countries to be held in 2011 and $46,800 for travel of staff to service the preparatory

meetings for the Conference; and (iii) a provision of $23,600 for translation of the content of the website of the Office of the High Representative into official languages.

10.10 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Brussels Programme of Action and other programmes and initiatives for landlocked developing countries and small island developing States. During the biennium 2010-2011, projected extrabudgetary resources amounting to $1,905,000 will complement resources from the regular budget to finance various activities, including following up the findings of the midterm review of the Almaty Programme of Action and enhancing the participation of least developed country national focal points in the substantive sessions of the Economic and Social Council. Furthermore, extrabudgetary resources will be utilized to support extensive participation by delegations from the least developed countries in the preparatory activities associated with the holding of the Fourth United Nations Conference on the Least Developed Countries and their participation in the Conference in 2011.

10.11 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $54,600, reflected under the executive direction and management (equivalent to 2 work-months each at the levels of D-2 and General Service (Other level)).

10.12 The estimated percentage distribution of the resources of the programme in the biennium 2010-2011 is shown in table 10.4.

Table 10.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	34.5	–
B. Programme of work	65.5	100.0
Total	**100.0**	**100.0**

Table 10.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 411.5	2 578.9	40.8	1.6	2 619.7	137.8	2 757.5
B. Programme of work	2 322.6	3 284.0	1 682.5	51.2	4 966.5	263.4	5 229.9
Subtotal	**4 734.0**	**5 862.9**	**1 723.3**	**29.4**	**7 586.2**	**401.2**	**7 987.4**

(2) *Extrabudgetary*

	2006-2007 expenditure	2008-2009 estimate	2010-2011 estimate
Subtotal	**1 652.5**	**1 149.0**	**1 905.0**
Total (1) and (2)	**6 386.5**	**7 011.9**	**9 892.4**

Table 10.6 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	7	7	—	—	—	—	7	7
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**14**	**14**	**—**	**—**	**—**	**—**	**14**	**14**
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Total	**18**	**18**	**—**	**—**	**—**	**—**	**18**	**18**

A. Executive direction and management

Resource requirements (before recosting): $2,619,700

10.13 The High Representative and Under-Secretary-General is responsible for the overall direction, supervision and management of the Office in the implementation of its mandates and approved programme of work. He or she engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, approves reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the Programmes of Action for the three groups of countries.

10.14 The Office of the High Representative assists the Under-Secretary-General in discharging his or her responsibilities and provides overall administrative support services related to the programme of work.

Table 10.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures* 2006-2007: 90 per cent output delivery within established deadlines Estimate 2008-2009: 90 per cent output delivery within established deadlines Target 2010-2011: 90 per cent output delivery within established deadlines (ii) Timely recruitment and placement of staff *Performance measures* 2006-2007: 3.6 per cent average vacancy rate Estimate 2008-2009: 3.6 per cent average vacancy rate Target 2010-2011: 3.6 per cent average vacancy rate
(b) Increased awareness of the special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	(b) Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention *Performance measures* 2006-2007: 28 statements Estimate 2008-2009: 28 statements Target 2010-2011: 34 statements

External factors

10.15 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the

Programmes of Action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Outputs

10.16 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual session of the General Assembly (2); annual session of the Economic and Social Council (2);

(ii) Organization and substantive servicing of meetings: Fourth United Nations Conference on the Least Developed Countries (10); preparatory committee (6); regional reviews (6);

(iii) Substantive inputs to global conferences and forums (40);

(b) Other substantive activities (regular budget):

(i) Substantive support to the inter-agency machinery: United Nations Development Group (2); Executive Committee on Economic and Social Affairs (4);

(ii) Booklets, fact sheets, wallcharts, information kits: "The Commitment" (8); information material, brochures, banners, panels and posters (2);

(iii) Press releases, press conferences: press conferences on issues of concern to the least developed countries, landlocked developing countries and small island developing States (10); press releases on the activities of the Office of the High Representative and issues of concern to the least developed countries, landlocked developing countries and small island developing States (20); articles for publication (6);

(iv) Special events: open forums (8);

(v) Technical material: maintenance of the website of the Office of the High Representative;

(vi) Contribution to joint outputs: substantive inputs to various reports prepared for the General Assembly, the Economic and Social Council and related bodies (2);

(vii) Project on mainstreaming the Brussels Programme of Action, the Almaty Programme of Action and the Mauritius Strategy in the work programmes of organizations of the United Nations system (2);

(c) Administration, oversight (regular budget):

(i) Programme planning, budget, accounts: coordination and preparation of the relevant programme of the strategic framework; coordination and preparation of the relevant section of the proposed programme budget;

(ii) Evaluation: coordination and quality assurance in relation to the biennial evaluations of programme performance.

Table 10.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 012.5	2 012.5	6	6
Non-post	566.4	607.2	—	—
Subtotal	**2 578.9**	**2 619.7**	**6**	**6**
Extrabudgetary	—	—	—	—
Total	**2 578.9**	**2 619.7**	**6**	**6**

10.17 The amount of $2,619,700 comprises: (a) $2,012,500 for the continuation of six posts (three in the Professional category and above and three in the General Service category); and (b) $607,200 for non-post requirements. The net increase of $40,800 relates largely to increases under contractual services, partially offset by decreases under general operating expenses, and the exclusion of the non-recurrent provision for office furniture and equipment for new posts established for the biennium 2008-2009 by the General Assembly in its resolution 63/260, on development-related activities.

B. Programme of work

Subprogramme 1
Least developed countries

10.18 Substantive responsibility for this subprogramme is vested in the Least Developed Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 8 of the strategic framework for the period 2010-2011.

Table 10.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of lives of people in the least developed countries by strengthening their ability to build a better future for themselves and to develop their countries.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Increased commitments to achieving the goals and targets of the Brussels Programme of Action in anticipation of its final review in 2010	(a) (i) Number of declarations, resolutions and decisions at the global and regional levels in favour of the least developed countries

	Performance measures 2006-2007: 18 declarations, resolutions and decisions favouring the least developed countries Estimate 2008-2009: 25 declarations, resolutions and decisions favouring the least developed countries Target 2010-2011: 26 declarations, resolutions and decisions favouring the least developed countries (ii) Effective participation of the least developed countries in decision-making in various intergovernmental bodies *Performance measures* 2006-2007: 50 countries Estimate 2008-2009: 50 countries Target 2010-2011: 49 countries
(b) Timely and effective implementation of the Brussels Programme of Action	(b) Progress of the least developed countries on the agreed goals *Performance measures* Number of the least developed countries on track to achieve 7 per cent growth in gross domestic product 2006-2007: 11 Estimate 2008-2009: 26 Target 2010-2011: 26
(c) Increased international resources in support of the objectives, goals and targets of the Brussels Programme of Action	(c) Increased official development assistance (ODA), debt relief and market access for the least developed countries *Performance measures* 2006-2007: 8 countries that provide more than 0.1 per cent of their gross national income as ODA to the least developed countries Estimate 2008-2009: 9 countries that provide more than 0.1 per cent of their gross national income as ODA to the least developed countries

Target 2010-2011: 10 countries that provide more than 0.1 per cent of their gross national income as ODA to the least developed countries

(d) Enhanced coordination with United Nations entities and other international and multilateral organizations to ensure integrated follow-up and implementation of the Brussels Programme of Action at the national, regional and global levels

(d) (i) Increased number of United Nations entities and other international and multilateral organizations that mainstream and report on the Brussels Programme of Action to their respective governing bodies

Performance measures

2006-2007: 20 entities

Estimate 2008-2009: 22 entities

Target 2010-2011: 30 entities

(ii) Increased number of national mechanisms for the follow-up to and implementation of the Brussels Programme of Action

Performance measures

2006-2007: 46 national focal points identified

Estimate 2008-2009: 49 national focal points identified

Target 2010-2011: 49 national focal points identified

(iii) Increased number of national reports on the implementation of the Brussels Programme of Action with the support of the United Nations resident coordinator system

Performance measures

2006-2007: 20 country reports with the support of the United Nations Development Programme (UNDP)

Estimate 2008-2009: 25 country reports with the support of UNDP

Target 2010-2011: 49 country reports with the support of UNDP

(iv) Increased number of joint activities, including task forces, workshops, seminars, panels, briefings and publications

Performance measures

2006-2007: 8 joint activities

Estimate 2008-2009: 10 joint activities

Target 2010-2011: 20 joint activities

External factors

10.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the least developed countries and their development partners are fully committed to the effective implementation of the Brussels Programme of Action; (b) the security and political situation in the least developed countries is conducive to the implementation of the Brussels Programme of Action; and (c) adequate external financial resources are made available for supporting the least developed countries.

Outputs

10.20 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of plenary meetings and of meetings of the Second Committee (6);

b. Parliamentary documentation: annual progress report on the implementation of the Brussels Programme of Action (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual review of the implementation of the Brussels Programme of Action during the general segment of the substantive session (4);

b. Parliamentary documentation: annual progress report on the implementation of the Brussels Programme of Action (2);

(iii) Fourth United Nations Conference on the Least Developed Countries:

a. Substantive servicing of meetings: substantive servicing of the Conference (10); regional preparatory review meetings of Africa and the Americas (6); regional preparatory review meetings of Asia and the Pacific (6); meetings of the intergovernmental preparatory committee (20); pre-conference thematic and sectoral meetings (30);

b. Parliamentary documentation: report on implementation of the Brussels Programme of Action (1); reports of the regional review meetings (2); reports of the intergovernmental preparatory committee (2); report of the Conference (1);

(iv) Annual ministerial meeting of the least developed countries: substantive servicing of the meeting (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: progress made in the implementation of the Brussels Programme of Action by the organizations of the United Nations system (Open Forum for Partnerships) (1); newsletter (8);

(ii) Booklets, fact sheets, wallcharts, information kits: *World Statistics Pocketbook: Least Developed Countries* (1);

(iii) Special events: pre-Conference and side events held in the context of the Fourth United Nations Conference on the Least Developed Countries (10); ministerial round tables (2); ministerial breakfast round tables (2); workshops for national focal points (2); least developed country all-party parliamentary support group for the implementation of the Brussels Programme of Action (1); least developed country parliamentary forums; collaboration with UNDP, the World Bank and the Bretton Woods institutions on least developed country policy (2); dialogue/round table preparatory process for the mobilization of resources (1); non-governmental organization forum (1);

(iv) Technical material: publications on the national focal point workshops (2).

Subprogramme 2
Landlocked developing countries

10.21 Substantive responsibility for this subprogramme is vested in the Landlocked Developing Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 8 of the strategic framework for the period 2010-2011.

Table 10.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and enhanced implementation of the Almaty Programme of Action in response to its midterm review outcome towards establishing efficient transit transport systems and reducing trade transaction costs	(a) Increased number of specific actions, such as standardization and simplification procedures for border crossing, taken by United Nations organizations as well as transit developing countries and donor countries *Performance measures* 2006-2007: 220 activities or measures Estimate 2008-2009: 250 activities or measures Target 2010-2011: 250 activities or measures

(b) Increased international resources in support of addressing the special needs of landlocked developing countries	(b) Increased flow of ODA, private investment and debt relief *Performance measures* (i) Number of landlocked developing countries receiving more than 10 per cent of their total ODA for the transport, storage and communication sectors 2006-2007: 7 countries Estimate 2008-2009: 10 countries Target 2010-2011: 10 countries (ii) Number of landlocked developing countries that are at the completion point of the Heavily Indebted Poor Countries Initiative 2006-2007: 9 countries Estimate 2008-2009: 10 countries Target 2010-2011: 11 countries

External factors

10.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that landlocked and transit developing countries and their development partners are fully committed to the timely and effective implementation of the Almaty Programme of Action.

Outputs

10.23 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of plenary meetings and of meetings of the Second Committee (6);

b. Parliamentary documentation: reports on the progress made in the implementation of the Almaty Programme of Action (2);

(ii) Annual ministerial meeting of the landlocked developing countries: substantive servicing of the meeting (2);

(iii) Ad hoc expert groups: expert group meeting on the promotion of intergovernmental agreement on the Trans-African Highway (1);

(b) Other substantive activities (regular budget):

(i) Booklets, fact sheets, wallcharts, information kits: *World Statistics Pocketbook: Landlocked Developing Countries* (2);

(ii) Special events: round table on the impact of trade facilitation measures and the Aid for Trade initiative for the effective participation of landlocked developing countries in the international trading system (1); round table on regional and subregional efforts to develop a transit transport infrastructure in Africa, Asia and Latin America (1); panel on strengthening the legal framework on transit transport cooperation (1).

Subprogramme 3
Small island developing States

10.24 Substantive responsibility for this subprogramme is vested in the Small Island Developing States Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 8 of the strategic framework for the period 2010-2011.

Table 10.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively advocate and mobilize international support for the Programme of Action for the Sustainable Development of Small Island Developing States and its follow-up, the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Continuing increased international support for the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States and its follow-up, the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	(a) Increased number of United Nations and other international organizations and bodies according special focus to issues of concern to small island developing States *Performance measures* 2006-2007: 20 entities Estimate 2008-2009: 25 entities Target 2010-2011: 28 entities
(b) Enhanced inter-agency collaboration and partnerships in support of the small island developing States	(b) Increased number of joint programmes and activities, including seminars, panels, briefings and publications *Performance measures* 2006-2007: 4 joint programmes Estimate 2008-2009: 5 joint programmes Target 2010-2011: 6 joint programmes

External factors

10.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the small island developing States and their development partners are fully committed to the timely and effective implementation of the Mauritius Strategy.

Outputs

10.26 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

General Assembly:

(i) Substantive servicing of meetings: contributions to the substantive servicing of the midterm review of the implementation of the Mauritius Strategy (4);

(ii) Parliamentary documentation: inputs to the annual report on the progress made in the implementation of the Mauritius Strategy (2);

(b) Other substantive activities (regular budget):

(i) Booklets, fact sheets, wallcharts, information kits: implementing the Brussels Programme of Action (4); *World Statistics Pocketbook: Small Island Developing States* (1);

(ii) Special events: open discussion of the impact of the Copenhagen Agreement on the implementation of the Mauritius Strategy (1); open discussion of environmental issues in the implementation of the Mauritius Strategy (1); open forum on the mobilization of international support for the Mauritius Strategy (1); meeting on tourism and biodiversity jointly organized by the Office of the High Representative and the Japan Entrepreneurs and Presidents Association (1).

Table 10.12 **Resource requirements: subprogrammes 1 to 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	3 095.3	3 994.9	12	12
Non-post	188.7	971.6	—	—
Subtotal	**3 284.0**	**4 966.5**	**12**	**12**
Extrabudgetary	1 149.0	1 905.0	—	—
Total	**4 433.0**	**6 871.5**	**12**	**12**

10.27 The amount of $4,966,500 comprises: (a) $3,994,900 for the continuation of 12 posts (11 in the Professional category and above and 1 in the General Service category); and (b) $971,600 under non-post requirements for other staff costs, travel of staff and contractual services. The increase of $899,600 under posts relates to the delayed impact of three P-4 posts established for the biennium 2008-2009 in the context of General Assembly resolution 63/260 on development-related activities. The additional non-post requirements of $782,900 pertain to: (i) a non-recurrent provision under general temporary assistance ($712,500) equivalent to two P-4 posts, one P-3 post and one General Service (Other level) post for 12 months each to strengthen the Office of the High

Representative as the focal point for the preparations for the Fourth United Nations Conference on the Least Developed Countries to be held in 2011, as decided by the General Assembly in paragraph 10 of its resolution 63/227 on the implementation of the Brussels Programme of Action; (ii) a non-recurrent provision ($46,800) for travel of staff to service two regional preparatory meetings and two inter-agency meetings convened in connection with the Conference; and (iii) contractual services ($23,600) for translation of the content of the website of the Office of the High Representative into official languages.

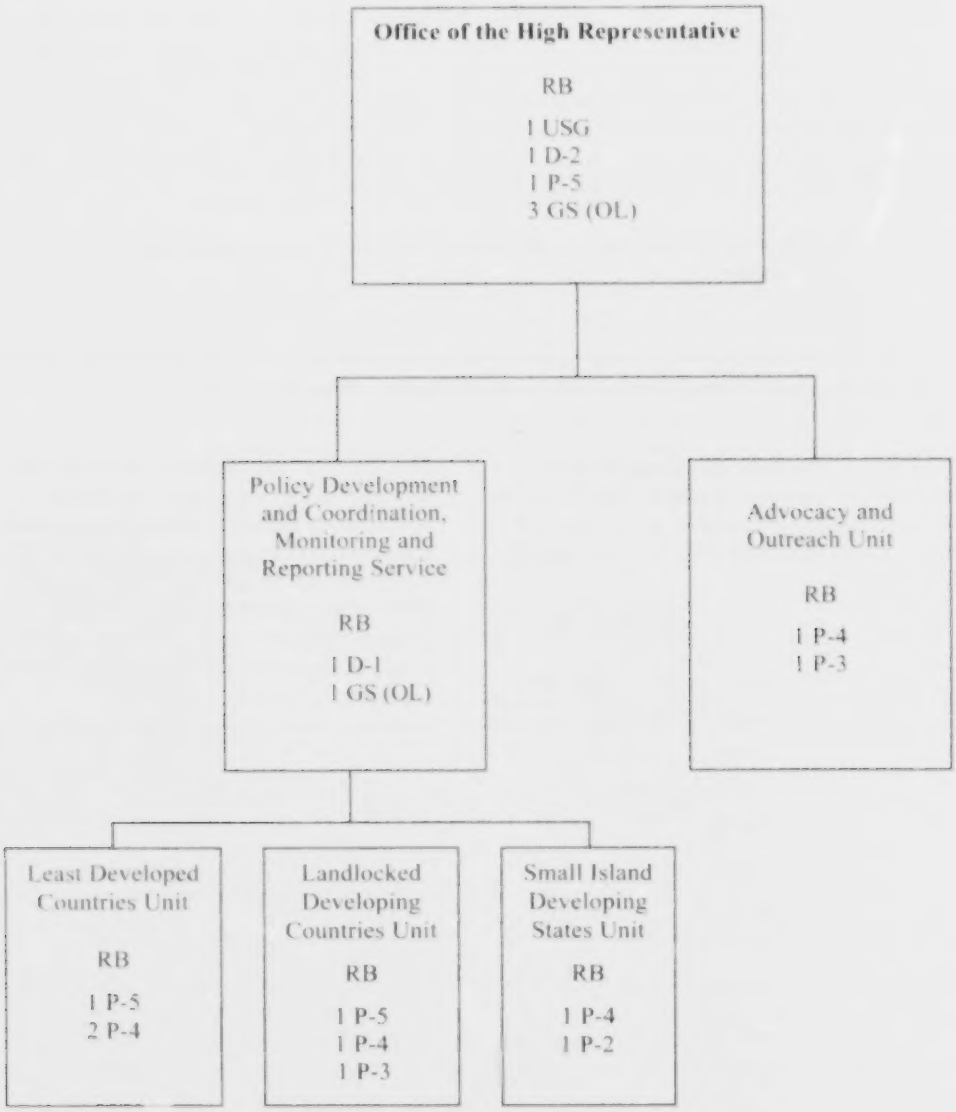
10.28 During the biennium 2010-2011, extrabudgetary resources estimated at $1,905,000 will complement resources from the regular budget to finance various activities, including following up the findings of the midterm review of the Almaty Programme of Action and enhancing the participation of least developed country national focal points in the substantive sessions of the Economic and Social Council. Furthermore, extrabudgetary resources will be utilized primarily to support extensive participation by delegations from the least developed countries in the preparatory activities associated with the Fourth United Nations Conference on the Least Developed Countries and their participation in the Conference in 2011.

Table 10.13 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/62/7 and Corr.1)	
IV.14 The Committee recommends that a concrete strategic action plan be developed to achieve greater mobilization of resources to ensure that programme delivery can continue effectively.	The Office of the High Representative has prepared a donor strategy. The Office continues its efforts to mobilize extrabudgetary resources and is continually engaging donors in discussions on the funding of various collaborative activities, albeit mindful of the current global economic situation and its possible impact on the availability of such resources.

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: USG, Under-Secretary-General; RB, regular budget; GS, General Service; OL, Other level.